
Vote:225 Mission in Germany

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Germany, Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania and with the United Nations Agencies in Bonn, Hamburg and Vienna.

II. Strategic Objective

1. Promote Commercial and Economic diplomacy
2. Promote Uganda's public diplomacy and enhance her image abroad.
3. Promote Regional and International Peace and Security.
4. Mobilize and empower Diaspora for national development.
5. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
6. Promote International Law & Related Commitments/Obligations
7. Strengthen the institutional capacity of the Mission
8. Integrate cross-cutting issues in all mission activities.

III. Major Achievements in 2019/20

1, Facilitated M/s STRABAG International GmbH which ended up winning the bid to carry out civil works for the upgrading of the 66 km Atiak-Laropi road from gravel to paved standard. The Atiak-Laropi road connects traffic to the Gulu-Nimule Road, the primary trade route between Uganda and South Sudan.

The European Investment Bank (EIB) is funding 90% of the EUR 72.2 million cost of upgrading the Atiak-Laropi roadworks.

2. M/s STRABAG International GmbH has shown interest in the construction of the 45 MW Muzizi Hydro Power Project in Kagadi district. The hydro power plant project, whose operational date is expected to be 2021, is at the financial close stage and waiting for signing of the EPC Contract to start the construction works.

The German Development Bank (KfW) is to provide a concessional loan of EUR 40 million and a grant of EUR 5 million while the French Development Bank (AFD) will contribute a concessional loan of EUR 45 million as the Uganda Government makes an equity contribution of about EUR 20 million to ensure full financing of the EUR 110 million Muzizi Hydro Power project.

3. Linked up Germany firm M/s RIELA company with ESIA Mixed Farm of Rt. Hon. Gen. Moses Ali - which has resulted in the installation of a grain post-harvest handling storage and seed preservation facility in Adjumai. The opening ceremony of this new grain processing plant was graced by H.E President Yoweri Museveni on 7th December 2019.

4. Facilitated the visit of Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister to the 6th German-African Agribusiness Forum that took place on 20th January 2020. In his keynote speech, he explained about the excellent trade and investment opportunities that do exist in the Uganda, especially in the Agriculture Sector.

5. Facilitated officials of M/s Nano InfraTech GmbH, a German road construction firm, to travel to Uganda from 12th to 16th January 2020 to hold meetings with: The ED, Uganda National Roads Authority (UNRA), the Hon. Minister of Works and Transport, and the PS, Ministry of Local Government.

6. Liaised with Uganda Export Promotion Board to identify strategic exporters with the hope of facilitating them to explore the Germany and Austrian markets.

7. Facilitated the visit of Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister to the 6th German-African Agribusiness Forum that took place on 20th January 2020. He called for investment in research for development of high yielding, pest and disease resistant seed, planting materials, and animal breeds so as to increase productivity. He pointed out the need to emphasize value addition so as to increase on the export revenue, and incomes of the farmers.

8. Ms Judith Nagel and Viktoria Albrecht, both from KPRN network GmbH made presentations about Uganda's tourism sector at the 1st Uganda-German International Business Convention that took place in Munich on 21st September 2019. Preparations are underway for the upcoming International Tourism Exhibition (ITB) that will take place in Berlin in March 2020. The Mission is liaising with the relevant stakeholders to make sure the event is a success.

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9. Facilitated a five-man delegation of officials from Hungary led by Mr. Janos Sevecsek, Chief Executive Officer, Carinex Ltd. to visit Uganda. They were met by Hon. Sam Kutesa on 31st July 2019. Hon. Sam Kutesa and Mr. Sevecsek noted with satisfaction the implementation of the agreed development cooperation priorities between the two countries.

10. The Mission lobbied for the donation of two double cabin pick-ups, ten motor cycles and 4 cameras to the Uganda Police Force. The donation was on 10th July 2019 handed over to the Deputy Inspector General of Police, Maj Gen Sabiiti Muzeyi by the German ambassador to Uganda, H.E Dr. Conze Albrecht. The contribution is a continuation of the long-time Uganda-German relationship.

11. The Embassy made a presentation to students from the Otto-Friedrich University of Bamberg who will be representing Uganda at the simulation conference National Model United Nations in New York in April 2020. The students were told on what was expected of them as "Uganda's representatives" and were given a brief on Uganda's foreign policy, diplomatic architecture, and national interests. They were also given insights on Uganda's positions on nuclear disarmament, migration, climate change, security and issues related to sustainable development.

12. The Mission in partnership with the Uganda German Association in Munich (UGAM e.V) organised the 1st Uganda-German International Business Convention that took place in Munich on 21st September 2019. The event attracted a number of participants from Uganda and Germany who included key resource persons from a number of Government Ministries, Departments and Agencies to address important topics in line with the promotion of commercial and economic diplomacy and consular issues of concern to the Ugandan Diaspora.

13. Facilitated the participation of Hon. Sam Kutesa, Minister of Foreign Affairs, in the Munich Security Conference that is taking place from 14th – 16th February 2020. Unfortunately, he has cancelled at the last minute and will be represented by Amb. Tibaleka.

14. The Mission has continued to facilitate Uganda's official delegations to the United Nations Agencies in Bonn, Hamburg and Vienna.

15. The Mission regularly shares reports with relevant MDAs on activities taking place at the International Atomic Agency (IAEA) in Vienna, United Nations Framework Convention on Climate Change (UNFCCC) in Bonn, and United Nations Office for Drug and Crime (UNODC).

16. Endorsed the application of Mr. Jakob Maximilian Zenz as Uganda's Honorary Consul to Salzburg, Austria. He has been approved by Headquarters, Kampala and now awaits final clearance by the Austrian Foreign Ministry.

17. Issued the following visas:

- Single Entry: 152
- Multiple Entry: 5
- Gratis: 66
- EA Tourist: 15

18. Processed the following documents:

- Renunciation of Citizenship: 37
- Passports: 0
- Emergency Travel Certificates: 12
- Certification of documents: 35

19. Remitted to the Consolidated Account: UGX 6,205,011/= as NTR from the previous FY.

20. The Mission is facilitating the hosting of the first World Health Summit Regional Meeting to take place in Africa scheduled for 27th to 28th April 2020. This will not only put Uganda and Africa in the limelight but will be a great opportunity for the world to focus on her health, learn from her successes, and lay strategies for future collaborations.

21. Provided protocol services to the Rt. Hon. Jacon Oulanyah, Deputy Speaker, who was a Guest of Honour at the 1st Uganda-German International Business Convention that took place in Munich on 21st September 2019.

22. Facilitated Uganda's delegation headed by Hon. Dr. Jane Ruth Aceng, Minister of Health, to attend the 11th World Health Summit in Berlin (27th to 29th October 2019).

23. Facilitated the visit of Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister to the 6th German-African

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Agribusiness Forum that took place on 20th January 2020.

24. Facilitated the participation of Hon. Sam Kutesa, Minister of Foreign Affairs, in the Munich Security Conference that is taking place from 14th – 16th February 2020.

25. Endorsed the application of Mr. Jakob Maximilian Zenz as Uganda's Honorary Consul to Salzburg, Austria. He has been approved by Headquarters, Kampala and now awaits final clearance by the Austrian Foreign Ministry.

26. Integrated cross-cutting issues in Mission activities.

27. Procured assorted office equipment

28. Addressed Ugandan Diaspora in Germany & mission areas of accreditation on safe social distancing and observance of hygiene in the face of the COVID 19.

29. Purchased and distributed face masks, alcohol based sanitizers, gloves to Ugandans in Germany during the wake of Corona virus (COVID19) outbreak.

30. Ugandans /clients seeking Mission services are encouraged to book through appointment to avoid crowding because of (COVID19) outbreak.

IV. Medium Term Plans

1. Increase staffing levels of both male and female by 2 staff members to correspond to the area of accreditation so as to effectively and efficiently coordinate and address Uganda's interests.

2. Facilitate the formalization of Ugandan Diaspora Associations in the different countries of accreditation (Germany, Austria and Poland) with which the Mission can coordinate Diaspora issues.

3. Acquire a building to host the Chancery.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	1.118	1.132	0.558	1.132	1.132	1.132	1.132	1.132	1.132
Non Wage	4.011	4.636	2.140	4.636	4.636	4.636	4.636	4.636	4.636
Devt.									
GoU	0.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769	5.769
Total GoU+Ext Fin (MTEF)	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769	5.769
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769	5.769
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769	5.769
Total Vote Budget Excluding Arrears	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769	5.769

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.769	0.000	0.000	5.769	5.769	0.000	5.769
211 Wages and Salaries	2.464	0.000	0.000	2.464	2.468	0.000	2.468
212 Social Contributions	0.194	0.000	0.000	0.194	0.194	0.000	0.194
213 Other Employee Costs	0.311	0.000	0.000	0.311	0.310	0.000	0.310
221 General Expenses	0.213	0.000	0.000	0.213	0.210	0.000	0.210
222 Communications	0.132	0.000	0.000	0.132	0.132	0.000	0.132
223 Utility and Property Expenses	1.809	0.000	0.000	1.809	1.808	0.000	1.808
225 Professional Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030
226 Insurances and Licenses	0.040	0.000	0.000	0.040	0.040	0.000	0.040
227 Travel and Transport	0.547	0.000	0.000	0.547	0.548	0.000	0.548
228 Maintenance	0.028	0.000	0.000	0.028	0.028	0.000	0.028
Grand Total :	5.769	0.000	0.000	5.769	5.769	0.000	5.769
Total excluding Arrears	5.769	0.000	0.000	5.769	5.769	0.000	5.769

VII. Budget By Programme And Subprogramme

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Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769
01 Headquarters Berlin	5.128	5.769	2.698	5.769	5.769	5.769	5.769	5.769
0926 Strengthening Mission in Germany	0.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769
Total Excluding Arrears	5.142	5.769	2.698	5.769	5.769	5.769	5.769	5.769

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan.				
	Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna.				
	Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora.				
	General administration and support services with the aim of strengthening the institutional capacity of the Mission.				
Responsible Officer:	Head of Mission				
Programme Outcome:	Improved Tourism Earnings, Diplomatic and Trade Relations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Percentage growth in volume of Trade between Uganda and accredited countries	90.755	2017	8%	8%	8%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good	2017	Good	Good	Good
SubProgramme: 01 Headquarters Berlin					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	6	8
No. of Bilateral cooperation frameworks negotiated or signed.			8	10	12
Output: 02 Consulars services					
No. of official visits facilitated			10	10	10
Number of Visas issued to foreigners travelling to Uganda			2,500	2,000	2,000
Number of visas issued by Ugandan missions abroad			2,500	2,000	2,000
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			12,500	12,500	12,500
No. of scholarships secured.			80	80	80
No. of export markets accessed.			8	8	8

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate funding and loss of poundage severely affects a number of activities of the Mission and payment of staff salaries.
2. Delays in release of funds by the Treasury makes the Mission fail to plan well.
3. Inadequate capacity building for staff in terms of commercial diplomacy, Navision, PBS and E-Visa Issuance training.
4. Due to cultural conflicts, the mission cannot put condoms in places of convenience.

Plans to improve Vote Performance

1. Request for additional funds to cover Mission activities and wages and mitigate loss on poundage.
2. Request the Treasury to consider releasing funds at the very beginning of the Quarter.
3. Plan for improved staff training and facilitation.
4. The mission staff are informed on how to access condoms in case of need.
5. Building capacity of both male and female staff through training, refresher courses and mentoring.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To implement a HIV /AIDS policy at the place of work.
Issue of Concern :	HIV /AIDS prevention and management.
Planned Interventions :	<ol style="list-style-type: none"> 1.HIV /AIDS Sensitization drives for Ugandans living in Germany & other Countries of accreditation. 2.Lobby for Officers on posting to bring and stay with their families. 3. Provision of medical care and counseling services to staff affected.
Budget Allocation (Billion) :	0.100
Performance Indicators:	<ol style="list-style-type: none"> 1. 4 HIV sensitization workshops carried out. 2. Provision of medical and counselling services to those affected.

Issue Type: Gender

Objective :	Consideration of gender issues in all the programs and activities of the Mission.
Issue of Concern :	Gender awareness and consideration for staff and Ugandans in countries of accreditation.
Planned Interventions :	<ol style="list-style-type: none"> 1. Provide for separate places of convenience for women and men. 2. Ensure that the chancery has access for persons with disabilities. 3. Consider gender balance in the composition of both Home Based and Local staff.
Budget Allocation (Billion) :	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. Four workshops on gender issues organised.

Issue Type: Environment

Objective :	Consideration of environmental issues in all the Mission activities.
Issue of Concern :	A secure, clean and safe working environment.
Planned Interventions :	<ol style="list-style-type: none"> 1. Use of energy efficient environmentally friendly office equipment. 2. Encourage paperless/paper free working environment. 3. Proper waste management. 4. Use of recycled materials.
Budget Allocation (Billion) :	0.300
Performance Indicators:	A safe, clean and secure environment.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A